

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

Cash Based Actuals and Per Capita Costs												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
Estimated FY 07-08	\$122,542,353	\$15,144,129	\$96,107,486	\$82,697	\$8,408	\$0	\$744,807	\$4,720,238	\$0	\$0	\$481,910	\$239,832,028
Estimated FY 08-09	\$128,246,416	\$15,381,936	\$98,074,231	\$79,862	\$10,066	\$0	\$755,254	\$4,977,588	\$0	\$0	\$543,449	\$248,068,802
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$763.51	\$568.25	\$350.81	\$4.63	\$0.00	\$0.00	\$0.12	\$0.24	\$0.00	\$0.00	\$7.26	\$166.26
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$1,034.81	\$636.59	\$431.52	\$0.22	\$0.00	\$0.00	\$1.20	\$48.03	\$0.00	\$0.00	\$4.03	\$225.94
% Change	35.53%	12.03%	23.01%	-95.25%	0.00%	0.00%	900.00%	19912.50%	0.00%	0.00%	-44.49%	35.90%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$1,137.54	\$722.13	\$501.17	\$0.58	\$0.00	\$0.00	\$1.30	\$62.15	\$3.36	\$0.00	\$4.72	\$269.48
% Change	9.93%	13.44%	16.14%	163.64%	0.00%	0.00%	8.33%	29.40%	100.00%	0.00%	17.12%	19.27%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$1,398.25	\$929.55	\$659.11	\$2.07	\$0.00	\$0.00	\$0.78	\$75.64	\$0.01	\$0.00	\$7.73	\$346.32
% Change	22.92%	28.72%	31.51%	256.90%	0.00%	0.00%	-40.00%	21.71%	-99.70%	0.00%	63.77%	28.51%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$1,808.74	\$1,082.30	\$631.69	\$1.25	\$0.00	\$0.00	\$0.19	\$1.74	\$0.00	\$0.00	\$0.02	\$374.40
% Change	29.36%	16.43%	-4.16%	-39.61%	0.00%	0.00%	-75.64%	-97.70%	-100.00%	0.00%	-99.74%	8.11%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08
% Change	1.16%	61.49%	36.87%	384.80%	0.00%	0.00%	2805.26%	93.10%	0.00%	0.00%	50.00%	7.93%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
% Change	38.47%	-18.34%	7.21%	-58.25%	0.00%	0.00%	-97.28%	-16.37%	0.00%	0.00%	-66.67%	14.29%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$2,282.71	\$1,383.62	\$1,224.86	\$1.77	\$0.00	\$0.00	\$2.34	\$206.24	\$0.01	\$0.00	\$0.00	\$447.14
% Change	-9.90%	-3.06%	32.14%	-30.04%	0.00%	0.00%	1460.00%	7239.50%	100.00%	0.00%	-100.00%	-3.18%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$2,510.37	\$1,501.18	\$1,315.86	\$3.59	\$0.00	\$0.00	\$1.11	\$205.83	\$0.00	\$0.00	\$0.00	\$437.82
% Change	9.97%	8.50%	7.43%	102.82%	0.00%	0.00%	-52.56%	-0.20%	-100.00%	0.00%	0.00%	-2.08%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$2,428.90	\$1,423.88	\$1,286.37	\$2.24	\$0.00	\$0.00	\$3.13	\$233.94	\$0.40	\$0.00	\$0.02	\$399.56
% Change	-3.25%	-5.15%	-2.24%	-37.60%	0.00%	0.00%	181.98%	13.66%	100.00%	0.00%	100.00%	-8.74%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$2,631.11	\$2,005.83	\$1,499.05	\$2.61	\$0.00	\$0.00	\$2.48	\$252.66	\$0.00	\$0.00	\$3.74	\$459.27
% Change	8.33%	40.87%	16.53%	16.52%	0.00%	0.00%	-20.77%	8.00%	-100.00%	0.00%	18600.00%	14.94%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.29
% Change	19.31%	16.40%	13.86%	-34.10%	100.00%	0.00%	37.90%	-4.86%	0.00%	0.00%	725.40%	19.17%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$3,474.21	\$2,503.16	\$1,947.31	\$1.83	\$1.07	\$0.00	\$3.86	\$256.14	\$0.00	\$0.00	\$33.97	\$631.61
% Change	10.67%	7.21%	14.09%	6.40%	3.88%	0.00%	12.87%	6.56%	0.00%	0.00%	10.04%	15.41%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$3,612.78	\$2,519.15	\$1,979.06	\$1.81	\$1.06	\$0.00	\$3.92	\$257.84	\$0.00	\$0.00	\$35.38	\$647.59
% Change	3.99%	0.64%	1.63%	-1.09%	-0.93%	0.00%	1.55%	0.66%	0.00%	0.00%	4.15%	2.53%

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Per Capita Trends													
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
Actual FY 06-07 Per Capita	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.29	
Average of FY 03-04 through FY 04-05	3.36%	1.68%	2.60%	32.61%	0.00%	0.00%	64.71%	6.73%	0.00%	0.00%	50.00%	-5.41%	
Average of FY 02-03 through FY 04-05	-1.06%	0.10%	12.44%	11.73%	0.00%	0.00%	529.81%	2417.65%	33.33%	0.00%	0.00%	-4.67%	
Average of FY 01-02 through FY 04-05	8.82%	-4.51%	11.14%	-5.77%	0.00%	0.00%	373.04%	1809.15%	25.00%	0.00%	-16.67%	0.07%	
Average of FY 00-01 through FY 04-05	7.29%	8.69%	16.28%	72.35%	0.00%	0.00%	859.48%	1465.94%	20.00%	0.00%	-3.33%	1.64%	
Average of FY 04-05 through FY 05-06	2.54%	17.86%	7.15%	-10.54%	0.00%	0.00%	80.61%	10.83%	0.00%	0.00%	9350.00%	3.10%	
Average of FY 03-04 through FY 05-06	5.02%	14.74%	7.24%	27.25%	0.00%	0.00%	36.22%	7.15%	-33.33%	0.00%	6233.33%	1.37%	
Average of FY 02-03 through FY 05-06	1.29%	10.29%	13.47%	12.93%	0.00%	0.00%	392.16%	1815.24%	0.00%	0.00%	4650.00%	0.24%	
Average of FY 01-02 through FY 05-06	8.72%	4.56%	12.21%	-1.31%	0.00%	0.00%	294.27%	1448.92%	0.00%	0.00%	3706.67%	3.05%	
Average of FY 05-06 through FY 06-07	13.82%	28.64%	15.20%	-8.79%	50.00%	0.00%	8.57%	1.57%	-50.00%	0.00%	9662.70%	17.06%	
Average of FY 04-05 through FY 06-07	8.13%	17.37%	9.38%	-18.39%	33.33%	0.00%	66.37%	5.60%	0.00%	0.00%	6475.13%	8.46%	
Average of FY 03-04 through FY 06-07	8.59%	15.16%	8.90%	11.91%	25.00%	0.00%	36.64%	4.15%	-25.00%	0.00%	4856.35%	5.82%	
Average of FY 02-03 through FY 06-07	4.89%	11.51%	13.54%	3.52%	20.00%	0.00%	321.31%	1451.22%	0.00%	0.00%	3865.08%	4.02%	
Current Year Projection													
Percentage Selected to Modify Per Capita⁽¹⁾	5.02%	1.68%	7.15%	0.00%	0.00%	0.00%	7.15%	1.57%	0.00%	0.00%	5.02%		
Estimated FY 07-08 Base Per Capita	\$3,296.69	\$2,373.89	\$1,828.80	\$1.72	\$1.03	\$0.00	\$3.66	\$244.14	\$0.00	\$0.00	\$32.42	\$596.90	
Estimated FY 07-08 Eligibles	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715	
Estimated FY 07-08 Base Expenditures	\$116,280,850	\$14,362,035	\$90,258,595	\$77,792	\$8,123	\$0	\$705,772	\$4,499,012	\$0	\$0	\$459,975	\$226,652,154	
SB 04-177: Home and Community Based Services for Children with Autism	\$0	\$0	\$1,253,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,253,000	
HB 05-1243: Consumer Directed Care	(\$1,056,695)	(\$131,987)	(\$775,607)	(\$828)	(\$48)	\$0	(\$6,588)	(\$37,335)	\$0	\$0	(\$3,702)	(\$2,012,790)	
HB 06-1369: Application of April 1, 2006 Rate Increase to Consumer Directed Attendant Support (Annualization)	\$282,992	\$35,347	\$207,713	\$222	\$13	\$0	\$1,764	\$9,998	\$0	\$0	\$991	\$539,040	
HB 06-1385: April 1, 2007 Rate Increase for Long Term Community Providers	\$4,367,340	\$545,504	\$3,205,593	\$3,421	\$199	\$0	\$27,227	\$154,304	\$0	\$0	\$15,300	\$8,318,888	
SB 07-239: July 1, 2007 Rate Increases for Long Term Care Community Providers	\$2,667,866	\$333,230	\$1,958,192	\$2,090	\$121	\$0	\$16,632	\$94,259	\$0	\$0	\$9,346	\$5,081,736	
Total Bottom Line Impacts	\$6,261,503	\$782,094	\$5,848,891	\$4,905	\$285	\$0	\$39,035	\$221,226	\$0	\$0	\$21,935	\$13,179,874	
Estimated FY 07-08 Total Expenditure	\$122,542,353	\$15,144,129	\$96,107,486	\$82,697	\$8,408	\$0	\$744,807	\$4,720,238	\$0	\$0	\$481,910	\$239,832,028	
Estimated FY 07-08 Per Capita	\$3,474.21	\$2,503.16	\$1,947.31	\$1.83	\$1.07	\$0.00	\$3.86	\$256.14	\$0.00	\$0.00	\$33.97	\$631.61	
% Change over FY 06-07 Per Capita	10.67%	7.21%	14.09%	6.40%	3.88%	0.00%	12.87%	6.56%	0.00%	0.00%	10.04%	15.41%	
Request Year Projection													
Percentage Selected to Modify Per Capita⁽²⁾	5.02%	1.68%	2.60%	0.00%	0.00%	0.00%	2.60%	1.57%	0.00%	0.00%	5.02%		
Estimated FY 08-09 Base Per Capita	\$3,648.50	\$2,545.09	\$1,997.84	\$1.83	\$1.07	\$0.00	\$3.96	\$260.16	\$0.00	\$0.00	\$35.67	\$653.89	
Estimated FY 08-09 Eligibles	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067	
Estimated FY 08-09 Base Expenditures	\$129,514,453	\$15,540,320	\$99,004,959	\$80,855	\$10,124	\$0	\$763,159	\$5,022,389	\$0	\$0	\$547,891	\$250,484,150	
HB 05-1243: Consumer Directed Care	(\$1,268,037)	(\$158,384)	(\$930,728)	(\$993)	(\$58)	\$0	(\$7,905)	(\$44,801)	\$0	\$0	(\$4,442)	(\$2,415,348)	
Total Bottom Line Impacts	(\$1,268,037)	(\$158,384)	(\$930,728)	(\$993)	(\$58)	\$0	(\$7,905)	(\$44,801)	\$0	\$0	(\$4,442)	(\$2,415,348)	
Estimated FY 08-09 Total Expenditure	\$128,246,416	\$15,381,936	\$98,074,231	\$79,862	\$10,066	\$0	\$755,254	\$4,977,588	\$0	\$0	\$543,449	\$248,068,802	
Estimated FY 08-09 Per Capita	\$3,612.78	\$2,519.15	\$1,979.06	\$1.81	\$1.06	\$0.00	\$3.92	\$257.84	\$0.00	\$0.00	\$35.38	\$647.59	
% Change over FY 07-08 Per Capita	3.99%	0.64%	1.63%	-1.09%	-0.93%	0.00%	1.55%	0.66%	0.00%	0.00%	4.15%	2.53%	
Footnotes													
(1) Percentage selected to modify Per Capita amounts for FY 07-08: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Average of FY 03-04 through FY 05-06			Exp. Adults	0.00%		BC Adults		0.00%			
	OAP-B	Average of FY 03-04 through FY 04-05			BCCP	0.00%		Non-Citizens		0.00%			
	AND/AB	Average of FY 04-05 through FY 05-06			Elig. Children	AND/AB Average of FY 04-05 through FY 05-06		Partial Dual		OAP-A Average of FY 03-04 through FY 05-06			
	AFDC-A	0.00%			Foster Care	Average of FY 05-06 through FY 06-07							
(2) Percentage selected to modify Per Capita amounts for FY 08-09: Where applicable, percentage selections have been <i>italicized</i> for clarification.	OAP-A	Average of FY 03-04 through FY 05-06			Exp. Adults	0.00%		BC Adults		0.00%			
	OAP-B	Average of FY 03-04 through FY 04-05			BCCP	0.00%		Non-Citizens		0.00%			
	AND/AB	Average of FY 03-04 through FY 04-05			Elig. Children	AND/AB Average of FY 03-04 through FY 04-05		Partial Dual		OAP-A Average of FY 03-04 through FY 05-06			
	AFDC-A	0.00%			Foster Care	Average of FY 05-06 through FY 06-07							

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Cash Based Actuals and Percent Change												
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FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
% Change	38.82%	16.44%	26.73%	-95.63%	0.00%	0.00%	860.15%	21584.22%	0.00%	0.00%	-39.12%	33.77%
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
% Change	11.93%	15.15%	15.92%	111.76%	0.00%	0.00%	2.29%	46.05%	100.00%	0.00%	23.73%	13.78%
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
% Change	24.21%	40.55%	32.39%	201.84%	0.00%	0.00%	-41.35%	34.20%	-99.53%	0.00%	119.09%	27.98%
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
% Change	29.86%	20.77%	-4.00%	-37.79%	0.00%	0.00%	-73.26%	-97.51%	-100.00%	0.00%	-99.76%	15.23%
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
% Change	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
% Change	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
% Change	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
% Change	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
% Change	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
% Change	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
% Change	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
Estimated FY 07-08	\$122,542,353	\$15,144,129	\$96,107,486	\$82,697	\$8,408	\$0	\$744,807	\$4,720,238	\$0	\$0	\$481,910	\$239,832,028
% Change	8.50%	7.35%	15.94%	-6.52%	63.77%	0.00%	5.78%	18.29%	0.00%	0.00%	21.80%	11.48%
Estimated FY 08-09	\$128,246,416	\$15,381,936	\$98,074,231	\$79,862	\$10,066	\$0	\$755,254	\$4,977,588	\$0	\$0	\$543,449	\$248,068,802
% Change	4.65%	1.57%	2.05%	-3.43%	19.72%	0.00%	1.40%	5.45%	0.00%	0.00%	12.77%	3.43%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year

FY 06-07 July-December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$39,348,271	\$4,550,423	\$18,504,617	\$23,605	\$0	\$0	\$0	\$2,398	\$0	\$0	\$25,723	\$62,455,037
HCBS - Mental Illness	\$1,390,565	\$856,997	\$6,266,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,851	\$8,515,866
HCBS - Disabled Childrer	\$0	\$0	\$417,604	\$0	\$0	\$0	\$270	\$0	\$0	\$0	\$0	\$417,874
HCBS - Persons Living with AIDS	\$7,985	\$5,782	\$231,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,805
HCBS - Consumer Directed Attendant Support	\$3,565,524	\$412,334	\$1,676,788	\$2,139	\$0	\$0	\$0	\$217	\$0	\$0	\$2,331	\$5,659,333
HCBS - Brain Injury	\$39,067	\$149,147	\$5,414,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,602,892
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private Duty Nursing	\$173,312	\$57,424	\$5,895,728	\$0	\$0	\$0	\$255,043	\$1,876,586	\$0	\$0	\$1,757	\$8,259,850
Hospice	\$12,125,672	\$1,002,811	\$2,669,452	\$20,156	\$0	\$0	\$58,042	\$0	\$0	\$0	\$4,190	\$15,880,323
June - December Subtotal of CBLTC	\$56,650,396	\$7,034,918	\$41,076,358	\$45,900	\$0	\$0	\$313,355	\$1,879,201	\$0	\$0	\$35,852	\$107,035,981
FY 06-07 January-June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$38,549,199	\$4,468,946	\$17,993,200	\$14,352	\$2,506	\$0	\$0	\$3,555	\$0	\$0	\$186,241	\$61,217,999
HCBS - Mental Illness	\$1,368,941	\$839,180	\$6,485,824	\$4	\$2,373	\$0	\$0	\$470	\$0	\$0	\$33,662	\$8,730,454
HCBS - Disabled Childrer	\$0	\$0	\$486,940	\$0	\$0	\$0	(\$6)	\$0	\$0	\$0	\$75	\$487,009
HCBS - Persons Living with AIDS	\$8,851	\$11,407	\$237,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$258,725
HCBS - Consumer Directed Attendant Support	\$4,358,373	\$505,135	\$2,035,848	\$1,722	\$255	\$0	\$0	\$389	\$0	\$0	\$19,230	\$6,920,952
HCBS - Brain Injury	\$34,680	\$164,790	\$5,310,015	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,509,636
HCBS - Children with Autism	\$0	\$0	\$18,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,801
Private Duty Nursing	\$181,565	\$98,525	\$6,310,127	\$0	\$0	\$0	\$307,492	\$2,106,693	\$0	\$0	\$35,504	\$9,039,906
Hospice	\$11,787,438	\$983,830	\$2,941,779	\$26,340	\$0	\$0	\$83,253	\$0	\$0	\$0	\$84,385	\$15,907,024
January - June Subtotal of CBLTC	\$56,289,047	\$7,071,813	\$41,820,298	\$42,569	\$5,134	\$0	\$390,739	\$2,111,107	\$0	\$0	\$359,801	\$108,090,507
This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.												
(1) For lines in Community Based Long Term Care where the COLD reports do not report an expenditure breakdown by eligibility type, year-to-date totals are spread by using the same methods as in Exhibit M, Cash-Based Actuals.												